


Business Plan Report

Customer


Objective Name	Owner(s)
Provide multi-channel access points for government services	Loretta Cronk Darlene Fox Pierre Imar Judi Zito

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Enhance community access to reliable information regarding services and County government issues
		Parent Objectives
		(ES2.1) Easily accessible information regarding County services and programs (priority outcome)

Measures	Owner(s)
Number of customers served by 3-1-1 Answer Center	Becky Jo Glover Darlene Fox Pierre Imar

Performance Graph	Initiatives Linked To Measure	Owner(s)	
<div><div>Number of customers served by 3-1-1 An...</div><div></div><div>↑ good direction</div><div>updated: 3/9/2006</div></div>			
	Child Measures Linked To Measure		
	ACTUAL	GOAL	DATE

Number of customers served by the County's Internet Portal	Darlene Fox Pierre Imar
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Performance Graph	Initiatives Linked To Measure	Owner(s)	
<div><div>Number of customers served by the Coun...</div><div></div><div>↑ good direction</div><div>updated: 2/1/2006</div></div>			
	Child Measures Linked To Measure		
	ACTUAL	GOAL	DATE

Objective Name

Provide quality service delivery

Owner(s)

Loretta Cronk Darlene Fox Pierre Imar Judi Zito

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Empower the community by increasing communication and coordination with local, state, and federal entities

Parent Objectives

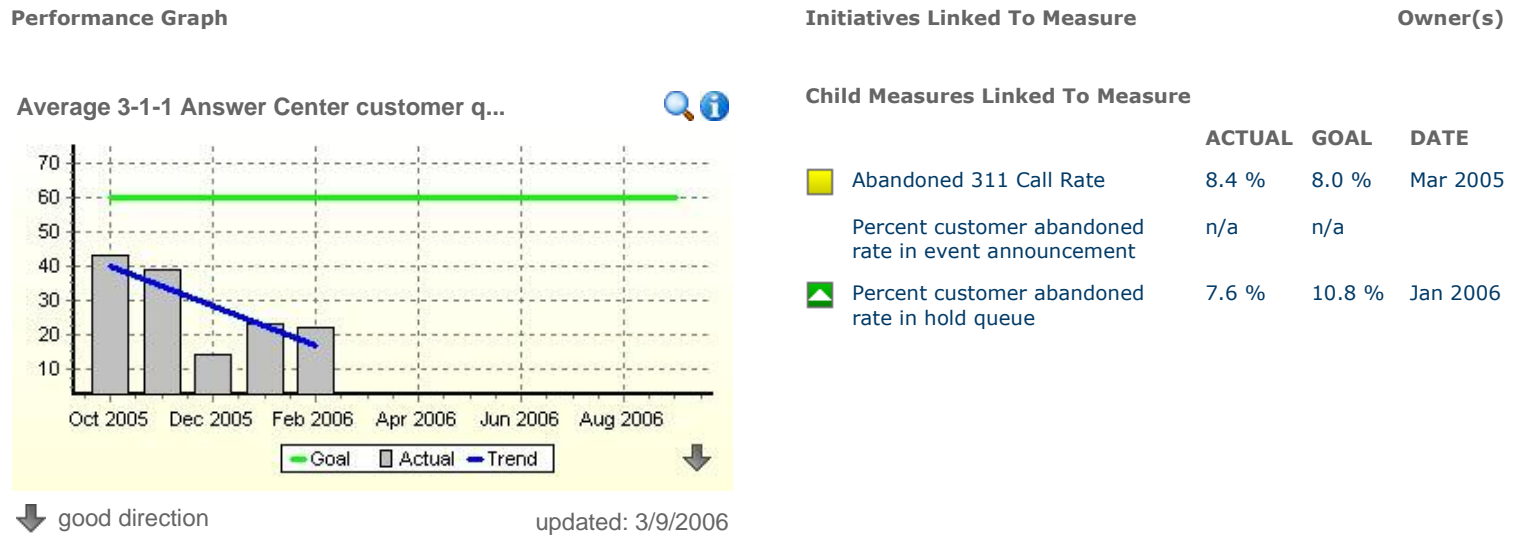
(NU2.2) Improved community access to information and services (priority outcome)

Measures

Average 3-1-1 Answer Center customer queue time

Becky Jo Glover Darlene Fox Pierre Imar

Measured by seconds



Initiatives Linked To Measure

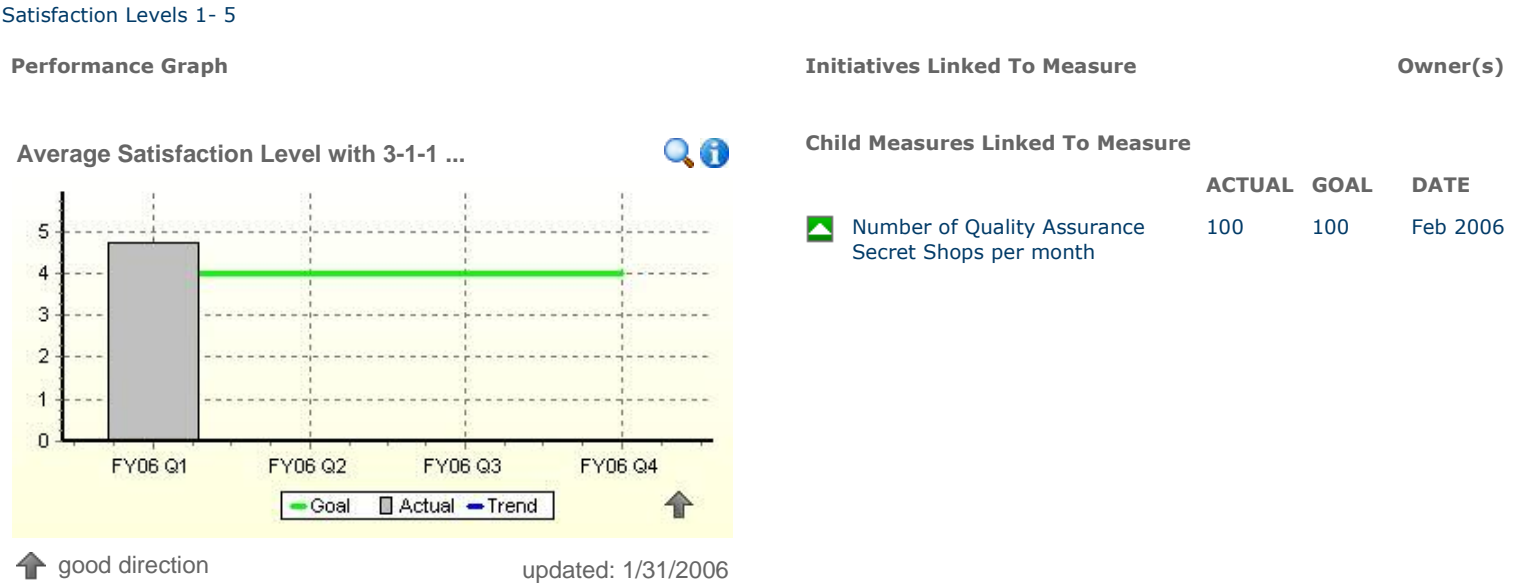
Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Abandoned 311 Call Rate	8.4 %	8.0 %	Mar 2005
Percent customer abandoned rate in event announcement	n/a	n/a	
Percent customer abandoned rate in hold queue	7.6 %	10.8 %	Jan 2006

Average Satisfaction Level with 3-1-1 Answer Center service delivery channel

Becky Jo Glover Darlene Fox Pierre Imar



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Number of Quality Assurance Secret Shops per month	100	100	Feb 2006

Number of customer service requests processed per month

Becky Jo Glover Darlene Fox Pierre Imar

On average 45 % of the service requests are taken by Team Metro and 55 % by 311 Answer Center.

Performance Graph

Initiatives Linked To Measure

Owner(s)

### Number of 3-1-1 Answer Center service ...



### Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 3/9/2006

### Percent of 3-1-1 Answer Center Information Requests resolved at first contact

Loretta Cronk Darlene Fox Pierre Imar Judi Zito

### Performance Graph

### Percent of 3-1-1 Answer Center Informa...



### Initiatives Linked To Measure

Owner(s)

SLA's between 3-1-1 and Government Service Providers

Darlene Fox

### Child Measures Linked To Measure

ACTUAL GOAL DATE

Percent of customer calls transferred 8 % 7 % Feb 2006



↑ good direction

updated: 3/9/2006

### Percent satisfaction with County's Internet Portal service delivery channel

Loretta Cronk Darlene Fox Becky Jo Glover Pierre Imar Judi Zito

### Performance Graph

### Maintain Citizen user satisfaction wit...

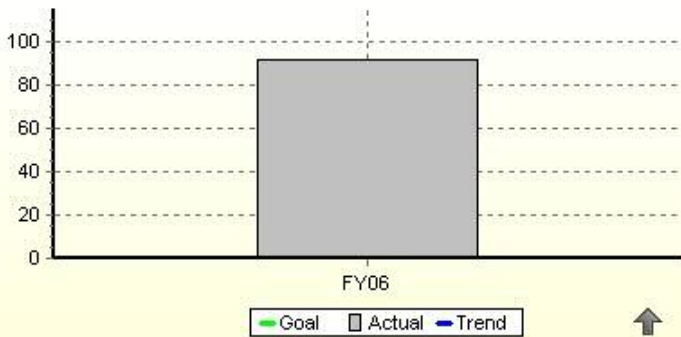


### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 1/31/2006

<b>Objective Name</b>	<b>Owner(s)</b>
Collect and Maintain Accurate Government Service Information	Loretta Cronk Darlene Fox Pierre Imar Judi Zito

<b>Initiatives Linked To Objective</b>	<b>Owner(s)</b>	<b>GrandParent Objectives</b>
		Empower the community by increasing communication and coordination with local, state, and federal entities
		<b>Parent Objectives</b>
		(NU2.2) Improved community access to information and services (priority outcome)



<b>Measures</b>	<b>Owner(s)</b>
Demonstation and Orientation of Departmental and Executive Staff on ServiceStat	Loretta Cronk Darlene Fox Pierre Imar


<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
<p>Demonstation and Orientation of Depart...</p> <p>↑ good direction updated: 1/31/2006</p>		
	<b>Child Measures Linked To Measure</b>	
	<b>ACTUAL</b>	<b>GOAL</b>
	<b>DATE</b>	

Expand the number of government services included in 3-1-1 Answer Center

Becky Jo GloverDarlene FoxPierre Imar

Performance Graph

Expand the number of government servic...



↑ good direction


updated: 1/31/2006

Period	Goal	Actual
FY06 Q1	5	5
FY06 Q2	8	
FY06 Q3	11	
FY06 Q4	14	

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
 Number of special events handled by 311 Answer Center	2	10	Feb 2006

Percent SLA's created between 3-1-1 Answer Center and User Departments		Loretta Cronk	Becky Jo Glover	Darlene Fox	Pierre Imar
Performance Graph	Initiatives Linked To Measure	Owner(s)			
	Child Measures Linked To Measure				

Percent SLA's created between 3-1-1 An...



ACTUAL    GOAL    DATE



↑ good direction

updated: 1/31/2006

Financial

Objective Name	Owner(s)
Meet Budget Targets (CIO-311)	Darlene Fox  Judi Zito

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (CIO-311)	Judi Zito  Darlene Fox
Total revenue in \$1,000s (from FAMIS)	

Performance Graph

Revenue: Total (CIO-311)

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Expen: Total (CIO-311)	Judi Zito  Darlene Fox
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph

Expen: Total (CIO-311)

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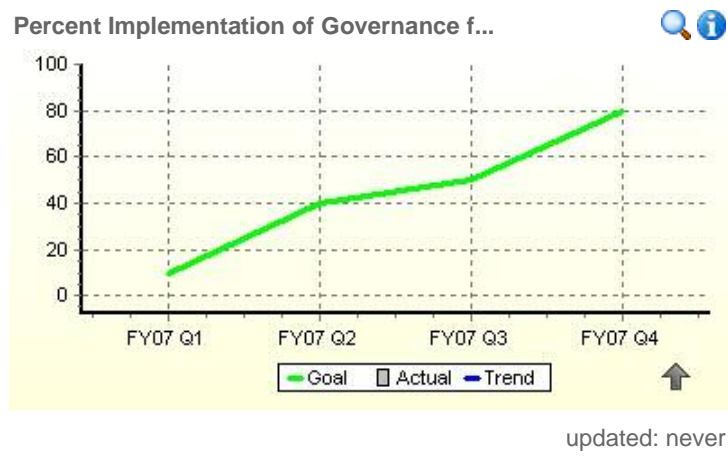
Internal

Objective Name	Owner(s)
Direct and Lead the Governance process for IT in Miami-Dade County	Loretta Cronk Darlene Fox Pierre Imar Judi Zito

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange
		Parent Objectives
		(ES4.4) Smart, Coordinated IT Investments

Measures	Owner(s)
Percent Implementation of Governance for IT Operational Projects	Donald Fleming Darlene Fox Pierre Imar

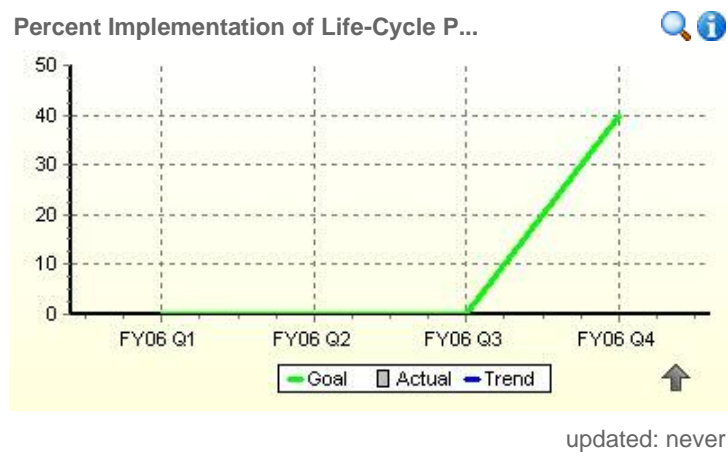
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Percent Implementation of Life-Cycle Program for Infrastructure	Donald Fleming Darlene Fox Pierre Imar
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Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Percent Improvement with IT Governance for GF Capital Projects	Donald Fleming Darlene Fox Pierre Imar
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Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE





updated: never

Percent of County-wide IT Strategic Planning Process In-Place

Donald Fleming Darlene Fox Pierre Imar

Performance Graph

Initiatives Linked To Measure

Owner(s)

Percent of County-wide IT Strategic Pl...



updated: never

Child Measures Linked To Measure

ACTUAL	GOAL	DATE



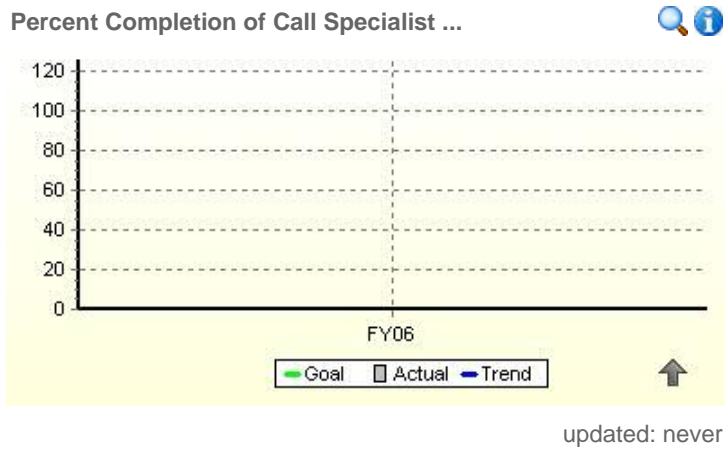
# Learning and Growth

Objective Name	Owner(s)
Enhance Customer Service Delivery Skills of 311 Staff	Loretta Cronk Darlene Fox Pierre Imar Judi Zito

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Empower the community by increasing communication and coordination with local, state, and federal entities
		Parent Objectives
		(NU2.3) Well-trained, customer-friendly County government workforce (priority outcome)

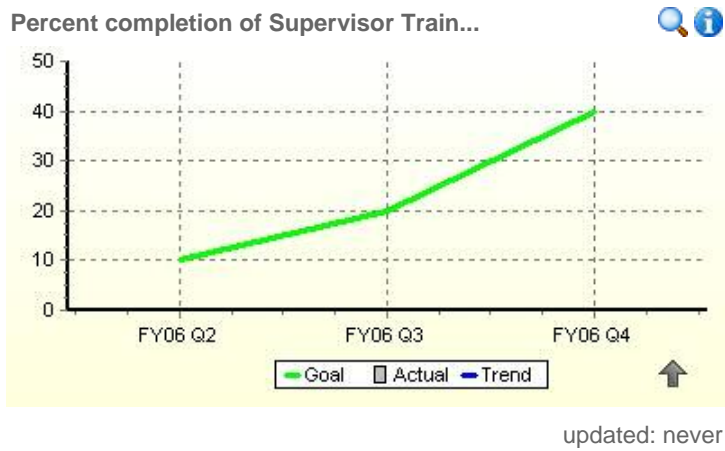
Measures	Owner(s)
Percent Completion of Call Specialist Yearly Refresher Training	Loretta Cronk Darlene Fox Pierre Imar Judi Zito

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Percent completion of Supervisor Training for Call Center Supervisors		Loretta Cronk	Darlene Fox	Pierre Imar	Judi Zito
Performance Graph	Initiatives Linked To Measure	Owner(s)			



Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Objective Name

Maintain Stable 311 Staffing

Owner(s)

Loretta Cronk Darlene Fox Becky Jo Glover Pierre Imar Judi Zito

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Attract, develop and retain an effective, diverse and dedicated team of employees

Parent Objectives

(ES5.2) Retention of excellent employees

Measures

Percent 311 Staff Turnover Rate

Owner(s)

Becky Jo Glover Darlene Fox Pierre Imar

Performance Graph

Initiatives Linked To Measure

Owner(s)

